

**Component Summary**  
**Department of Administration**

| <b>Results Delivery Unit/<br/>Component</b> | <b>FY2009 Actuals</b> | <b>FY2010 Conference<br/>Committee</b> | <b>FY2010 Authorized</b> | <b>FY2010 Management<br/>Plan</b> | <b>FY2011 Governor</b> | <b>FY2011 Governor<br/>Amended</b> | <b>FY2011 Governor vs FY2011<br/>Governor Amended</b> |             |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|------------------------------------|---|-------------|
| <b>Centralized Administrative Services</b>  |                       |  |                          |                                   |                        |                                    |   |             |
| Administrative Hearings                     | 1,478.4               | 1,547.4                                | 1,547.4                  | 1,547.4                           | 1,563.9                | 1,563.9                            | 0.0   | 0.0%        |
| DOA Leases                                  | 1,572.6               | 1,814.9                                | 1,814.9                  | 1,814.9                           | 1,814.9                | 1,814.9                            | 0.0   | 0.0%        |
| Office of the Commissioner                  | 878.9                 | 935.9                                  | 935.9                    | 935.9                             | 948.1                  | 948.1                              | 0.0   | 0.0%        |
| Administrative Services                     | 2,161.3               | 2,331.8                                | 2,332.4                  | 2,332.4                           | 2,334.3                | 2,334.3                            | 0.0   | 0.0%        |
| DOA Info Tech Support                       | 1,178.4               | 1,248.2                                | 1,248.2                  | 1,248.2                           | 1,248.2                | 1,248.2                            | 0.0   | 0.0%        |
| Finance                                     | 7,458.1               | 8,587.9                                | 10,076.9                 | 10,076.9                          | 8,592.1                | 9,092.1                            | 500.0   | 5.8%        |
| State Travel Office                         | 2,763.6               | 2,340.7                                | 2,340.7                  | 2,340.7                           | 0.0                    | 0.0                                | 0.0   | 0.0%        |
| E-Travel                                    | 0.0                   | 0.0                                    | 0.0                      | 0.0                               | 2,940.7                | 2,940.7                            | 0.0   | 0.0%        |
| Personnel                                   | 15,112.6              | 15,568.2                               | 15,501.8                 | 15,501.8                          | 15,502.9               | 15,502.9                           | 0.0   | 0.0%        |
| Labor Relations                             | 977.7                 | 1,286.4                                | 1,286.4                  | 1,286.4                           | 1,289.2                | 1,289.2                            | 0.0   | 0.0%        |
| Purchasing                                  | 1,127.5               | 1,239.9                                | 1,239.9                  | 1,239.9                           | 1,241.7                | 1,241.7                            | 0.0   | 0.0%        |
| Property Management                         | 736.7                 | 962.1                                  | 958.0                    | 958.0                             | 958.0                  | 958.0                              | 0.0   | 0.0%        |
| Central Mail                                | 3,378.1               | 3,127.7                                | 3,127.7                  | 3,127.7                           | 3,427.7                | 3,427.7                            | 0.0   | 0.0%        |
| Centralized HR                              | 281.7                 | 281.7                                  | 281.7                    | 281.7                             | 281.7                  | 281.7                              | 0.0   | 0.0%        |
| Retirement and Benefits                     | 13,536.6              | 14,205.0                               | 14,212.6                 | 14,212.6                          | 14,216.7               | 14,216.7                           | 0.0   | 0.0%        |
| Group Health Insurance                      | 13,118.2              | 18,100.4                               | 18,100.4                 | 18,100.4                          | 15,100.4               | 15,100.4                           | 0.0   | 0.0%        |
| Labor Agreements Misc Items                 | 11.5                  | 50.0                                   | 50.0                     | 50.0                              | 50.0                   | 50.0                               | 0.0   | 0.0%        |
| DOA ETS                                     | 0.0                   | 338.2                                  | 338.2                    | 338.2                             | 338.2                  | 338.2                              | 0.0   | 0.0%        |
| <b>RDU Total:</b>                           | <b>65,771.9</b>       | <b>73,966.4</b>                        | <b>75,393.1</b>          | <b>75,393.1</b>                   | <b>71,848.7</b>        | <b>72,348.7</b>                    | <b>500.0</b>  | <b>0.7%</b> |
| <b>Leases</b>                               |                       |  |                          |                                   |                        |                                    |   |             |
| Leases                                      | 41,911.0              | 44,064.8                               | 44,064.8                 | 44,064.8                          | 47,182.7               | 47,182.7                           | 0.0   | 0.0%        |
| Lease Administration                        | 1,076.4               | 1,206.9                                | 1,206.9                  | 1,206.9                           | 1,208.1                | 1,208.1                            | 0.0   | 0.0%        |
| <b>RDU Total:</b>                           | <b>42,987.4</b>       | <b>45,271.7</b>                        | <b>45,271.7</b>          | <b>45,271.7</b>                   | <b>48,390.8</b>        | <b>48,390.8</b>                    | <b>0.0</b>  | <b>0.0%</b> |
| <b>State Owned Facilities</b>               |                       |  |                          |                                   |                        |                                    |   |             |
| Facilities                                  | 10,058.6              | 13,279.7                               | 13,258.7                 | 13,258.7                          | 15,258.7               | 15,258.7                           | 0.0   | 0.0%        |

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|--------------------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|----------------------------|---|--------|
| State Owned Facilities               |                |                                |                   |                           |                 |                            |   |        |
| Facilities Administration            | 1,179.9        | 1,388.5                        | 1,388.5           | 1,388.5                   | 1,389.7         | 1,389.7                    | 0.0   | 0.0%   |
| NPBF Facilities                      | 812.7          | 754.8                          | 777.6             | 777.6                     | 754.8           | 754.8                      | 0.0   | 0.0%   |
| RDU Total:                           | 12,051.2       | 15,423.0                       | 15,424.8          | 15,424.8                  | 17,403.2        | 17,403.2                   | 0.0   | 0.0%   |
| Administration State Facilities Rent |                |                                |                   |                           |                 |                            |   |        |
| State Facilities Rent                | 1,100.6        | 1,538.8                        | 1,538.8           | 1,538.8                   | 1,538.8         | 1,538.8                    | 0.0   | 0.0%   |
| RDU Total:                           | 1,100.6        | 1,538.8                        | 1,538.8           | 1,538.8                   | 1,538.8         | 1,538.8                    | 0.0   | 0.0%   |
| Special Systems                      |                |                                |                   |                           |                 |                            |   |        |
| UVPARP                               | 0.0            | 50.0                           | 50.0              | 50.0                      | 50.0            | 50.0                       | 0.0   | 0.0%   |
| EPORS                                | 1,849.4        | 1,898.1                        | 1,898.1           | 1,898.1                   | 2,498.1         | 2,248.1                    | -250.0  | -10.0% |
| RDU Total:                           | 1,849.4        | 1,948.1                        | 1,948.1           | 1,948.1                   | 2,548.1         | 2,298.1                    | -250.0  | -9.8%  |
| Enterprise Technology Services       |                |                                |                   |                           |                 |                            |   |        |
| Enterprise Technology Services       | 39,994.1       | 46,088.4                       | 45,961.0          | 45,961.0                  | 39,196.3        | 39,196.3                   | 0.0   | 0.0%   |
| SATS                                 | 0.0            | 0.0                            | 0.0               | 0.0                       | 5,468.9         | 5,468.9                    | 0.0   | 0.0%   |
| ALMR                                 | 0.0            | 0.0                            | 0.0               | 0.0                       | 1,300.0         | 1,300.0                    | 0.0   | 0.0%   |
| RDU Total:                           | 39,994.1       | 46,088.4                       | 45,961.0          | 45,961.0                  | 45,965.2        | 45,965.2                   | 0.0   | 0.0%   |
| Information Services Fund            |                |                                |                   |                           |                 |                            |   |        |
| Information Svc Fund                 | 0.0            | 55.0                           | 55.0              | 55.0                      | 55.0            | 55.0                       | 0.0   | 0.0%   |
| RDU Total:                           | 0.0            | 55.0                           | 55.0              | 55.0                      | 55.0            | 55.0                       | 0.0   | 0.0%   |
| Public Communications Services       |                |                                |                   |                           |                 |                            |   |        |
| Public Broadcasting Commissic        | 53.3           | 54.2                           | 54.2              | 54.2                      | 54.2            | 54.2                       | 0.0   | 0.0%   |
| Public Broadcasting - Radio          | 2,869.9        | 3,119.9                        | 3,119.9           | 3,119.9                   | 2,869.9         | 2,869.9                    | 0.0   | 0.0%   |
| Public Broadcasting - T.V.           | 527.1          | 527.1                          | 527.1             | 527.1                     | 527.1           | 527.1                      | 0.0   | 0.0%   |
| Satellite Infrastructure             | 1,061.2        | 1,171.0                        | 1,171.0           | 1,171.0                   | 1,171.0         | 1,171.0                    | 0.0   | 0.0%   |
| RDU Total:                           | 4,511.5        | 4,872.2                        | 4,872.2           | 4,872.2                   | 4,622.2         | 4,622.2                    | 0.0   | 0.0%   |

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|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|------------------------------------|---|--------------|
| <b>AIRRES Grant</b>                               |                       |  |                          |                                   |                        |                                    |   |              |
| AIRRES Grant                                      | 100.0                 | 100.0                                  | 100.0                    | 100.0                             | 100.0                  | 100.0                              | 0.0   | 0.0%         |
| <b>RDU Total:</b>                                 | <b>100.0</b>          | <b>100.0</b>                           | <b>100.0</b>             | <b>100.0</b>                      | <b>100.0</b>           | <b>100.0</b>                       | <b>0.0</b>  | <b>0.0%</b>  |
| <b>Risk Management</b>                            |                       |  |                          |                                   |                        |                                    |   |              |
| Risk Management                                   | 33,478.0              | 36,924.8                               | 36,924.8                 | 36,924.8                          | 36,926.9               | 36,926.9                           | 0.0   | 0.0%         |
| <b>RDU Total:</b>                                 | <b>33,478.0</b>       | <b>36,924.8</b>                        | <b>36,924.8</b>          | <b>36,924.8</b>                   | <b>36,926.9</b>        | <b>36,926.9</b>                    | <b>0.0</b>  | <b>0.0%</b>  |
| <b>Alaska Oil and Gas Conservation Commission</b> |                       |  |                          |                                   |                        |                                    |   |              |
| AK Oil & Gas Conservation Com                     | 5,095.5               | 5,641.5                                | 7,144.4                  | 7,144.4                           | 6,837.2                | 6,837.2                            | 0.0   | 0.0%         |
| <b>RDU Total:</b>                                 | <b>5,095.5</b>        | <b>5,641.5</b>                         | <b>7,144.4</b>           | <b>7,144.4</b>                    | <b>6,837.2</b>         | <b>6,837.2</b>                     | <b>0.0</b>  | <b>0.0%</b>  |
| <b>Legal and Advocacy Services</b>                |                       |  |                          |                                   |                        |                                    |   |              |
| Therapeutic Courts Support Svcs                   | 65.0                  | 65.0                                   | 65.0                     | 65.0                              | 65.0                   | 65.0                               | 0.0   | 0.0%         |
| Office of Public Advocacy                         | 20,266.8              | 21,274.4                               | 21,274.4                 | 21,274.4                          | 21,402.5               | 22,267.5                           | 865.0   | 4.0%         |
| Public Defender Agency                            | 20,655.7              | 21,353.2                               | 21,353.2                 | 21,353.2                          | 21,561.3               | 22,341.3                           | 780.0   | 3.6%         |
| <b>RDU Total:</b>                                 | <b>40,987.5</b>       | <b>42,692.6</b>                        | <b>42,692.6</b>          | <b>42,692.6</b>                   | <b>43,028.8</b>        | <b>44,673.8</b>                    | <b>1,645.0</b>  | <b>3.8%</b>  |
| <b>Violent Crimes Compensation Board</b>          |                       |  |                          |                                   |                        |                                    |   |              |
| Violent Crimes Comp Board                         | 2,082.8               | 2,095.6                                | 2,245.0                  | 2,245.0                           | 2,545.6                | 2,543.6                            | -2.0  | -0.1%        |
| <b>RDU Total:</b>                                 | <b>2,082.8</b>        | <b>2,095.6</b>                         | <b>2,245.0</b>           | <b>2,245.0</b>                    | <b>2,545.6</b>         | <b>2,543.6</b>                     | <b>-2.0</b>   | <b>-0.1%</b> |
| <b>Alaska Public Offices Commission</b>           |                       |  |                          |                                   |                        |                                    |   |              |
| Alaska Public Offices Comm                        | 1,235.3               | 1,276.4                                | 1,276.4                  | 1,276.4                           | 1,301.2                | 1,301.2                            | 0.0   | 0.0%         |
| <b>RDU Total:</b>                                 | <b>1,235.3</b>        | <b>1,276.4</b>                         | <b>1,276.4</b>           | <b>1,276.4</b>                    | <b>1,301.2</b>         | <b>1,301.2</b>                     | <b>0.0</b>  | <b>0.0%</b>  |
| <b>Division of Motor Vehicles</b>                 |                       |  |                          |                                   |                        |                                    |   |              |
| Motor Vehicles                                    | 16,044.0              | 15,291.8                               | 15,303.0                 | 15,303.0                          | 15,136.2               | 15,136.2                           | 0.0   | 0.0%         |
| <b>RDU Total:</b>                                 | <b>16,044.0</b>       | <b>15,291.8</b>                        | <b>15,303.0</b>          | <b>15,303.0</b>                   | <b>15,136.2</b>        | <b>15,136.2</b>                    | <b>0.0</b>  | <b>0.0%</b>  |
| <b>General Services Facilities Maintenance</b>    |                       |  |                          |                                   |                        |                                    |   |              |
| General Svcs Facilities Maint.                    | 0.0                   | 39.7                                   | 39.7                     | 39.7                              | 39.7                   | 39.7                               | 0.0   | 0.0%         |
| <b>RDU Total:</b>                                 | <b>0.0</b>            | <b>39.7</b>                            | <b>39.7</b>              | <b>39.7</b>                       | <b>39.7</b>            | <b>39.7</b>                        | <b>0.0</b>  | <b>0.0%</b>  |

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|-------------------------------------|------------------|--------------------------------|-------------------|---------------------------|------------------|----------------------------|---|-------------|
| <b>ETS Facilities Maintenance</b>   |                  |                                |                   |                           |                  |                            |   |             |
| ETS Facilities Maintenance          | 0.0              | 23.0                           | 23.0              | 23.0                      | 23.0             | 23.0                       | 0.0   | 0.0%        |
| <b>RDU Total:</b>                   | <b>0.0</b>       | <b>23.0</b>                    | <b>23.0</b>       | <b>23.0</b>               | <b>23.0</b>      | <b>23.0</b>                | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>General Funds:</b>               | 70,625.7         | 73,536.7                       | 75,048.1          | 75,048.1                  | 74,112.0         | 75,527.0                   | 1,415.0                                       | 1.9%        |
| <b>Federal Funds:</b>               | 1,005.6          | 2,879.4                        | 4,420.8           | 4,420.8                   | 3,433.6          | 3,933.6                    | 500.0   | 14.6%       |
| <b>Other Funds:</b>                 | 195,657.9        | 216,832.9                      | 216,744.7         | 216,744.7                 | 220,765.0        | 220,743.0                  | -22.0   | -0.0%       |
| <b>Total Funds:</b>                 | <b>267,289.2</b> | <b>293,249.0</b>               | <b>296,213.6</b>  | <b>296,213.6</b>          | <b>298,310.6</b> | <b>300,203.6</b>           | <b>1,893.0</b>                                | <b>0.6%</b> |
| <b>Permanent Full Time:</b>         | 1,063            | 1,068                          | 1,068             | 1,070                     | 1,069            | 1,069                      | 0   | 0.0%        |
| <b>Permanent Part Time:</b>         | 20               | 20                             | 20                | 20                        | 18               | 18                         | 0   | 0.0%        |
| <b>Non Permanent:</b>               | 33               | 33                             | 33                | 34                        | 32               | 32                         | 0   | 0.0%        |
| <b>Total Positions:</b>             | <b>1,116</b>     | <b>1,121</b>                   | <b>1,121</b>      | <b>1,124</b>              | <b>1,119</b>     | <b>1,119</b>               | <b>0</b>                                      | <b>0.0%</b> |